

Cabinet Report, Quarter 1 - 2012/13

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Risk Management - Budget Savings

Description	Current Risk Score	Planned Actions	Target Date	Target Risk Score
Risk Reference - SR0036 Ineffective decision making and control processes (governance) - Consequence :Loss of data, including personal and confidential Potential legal challenges Ineffective decision making Financial penalty Damaged reputation Impact on H&S of staff Inherent Score : 16 - High	G 5 - Low	Improvement: Increase building security	31/12/12	G 5 - Low
		Improvement: Bench Marking for best practice in Legal, Democratic Services and HR	Implemented	
		Framework: Annual Governance Statement	Implemented	
		Framework: Audit Committee	Implemented	
		Framework: Compliance with British Standard ISO 17799 on Information Security	Implemented	
		Framework: Council Constitution	Implemented	
		Framework: Equalities & Diversity Board	Implemented	
		Framework: Ethical Standards Committee	Implemented	
		Framework: Health and Safety Board	Implemented	
		Framework: Information Governance Group	Implemented	
		Framework: Key Policies	Implemented	
		Framework: Monitoring Officer	Implemented	
		Framework: Overview and Scrutiny Committee	Implemented	
		Framework: Project Governance	Implemented	
		Framework: Risk & Performance	Implemented	
		Improvement: Scrutiny Committee Action Plan	Implemented	
		Process: Call Over	Implemented	
		Process: Equality Impact Assessments	Implemented	
		Process: External and Internal Audit	Implemented	
		Process: ICT Assurance Policies and Systems	Implemented	
Process: Member Induction and Information Sessions	Implemented			
Process: Pro-active training sessions.	Implemented			
Process: Procurement Board	Implemented			
Process: Targeted intervention for breaches in data protection	Implemented			

Delivery of Budget Savings Through Changed Service Provision

Reporting Period: Quarter 1 2012/13

Risk Management - Budget Savings

Description	Current Risk Score	Planned Actions	Target Date	Target Risk Score
Delivery Of Budget Savings Through Changed Service Provision				
Risk Reference - SR0035 Insufficient financial resources - Consequence :Insufficient resources to meet commitments. Unplanned cuts in service. Failure to meet statutory duties. Disruption to service delivery and key corporate priorities. Section 114 Report to Full Council Whilst current score is low this is likely to increase in the future (2014) under the spending reviews. Inherent Score : 16 - High	G 5 - Low	Improvement: Strategic Asset Management Plan	Implemented	G 5 - Low
		Improvement: Procurement Strategy	30/09/12	
		Improvement: e-Budget Book	10/08/12	
		Framework: Directorate Service & Mini Service Boards	Implemented	
		Framework: Medium Term Financial Plan	Implemented	
		Framework: Medium Term Financial Strategy	Implemented	
		Framework: S151 Officer	Implemented	
		Framework: Value for Money Strategy	Implemented	
		Governance: Audit Committee	Implemented	
		Governance: Cabinet	Implemented	
		Governance: Overview and Scrutiny Committee	Implemented	
		Governance: Procurement Board	Implemented	
		Improvement: Savings Plans and Planning 2012/13	Implemented	
		Process: Authorisation Panel	Implemented	
		Process: Budget Monitoring	Implemented	
Process: Budget Review Board	Implemented			
Process: Delivery of the Savings Strategy	Implemented			
Process: Quarterly Reporting	Implemented			
Process: Six monthly capital challenge	Implemented			

Risk Management - Budget Savings

Description	Current Risk Score	Planned Actions	Target Date	Target Risk Score
Risk Reference - SR0037 Insufficient staffing capacity and skills - Consequence :Inability to meet statutory responsibilities & Corporate Priorities Service failure Excessive cost to cover gaps Damage to reputation Loss of skilled and experienced staff Inherent Score : 16 - High	A 9 - Medium	Improvement: Review of job evaluations and selection process	31/10/13	G 5 - Low
		Improvement: People Resourcing Strategy	31/07/12	
		Improvement: Improvements in transactional processes (shared services)	31/03/13	
		Framework: Authorisation Panel	Implemented	
		Framework: Business Continuity Plans	Implemented	
		Framework: Communication Channels - The Vine, Time to talk, managers brief	Implemented	
		Framework: Employment Committee	Implemented	
		Framework: Health and Safety Board and Diversity Board	Implemented	
		Framework: HR Strategies and Policies	Implemented	
		Framework: Organisational Development Plan	Implemented	
		Framework: Performance and Risk	Implemented	
		Framework: Procurement Board	Implemented	
		Improvement: T&C Review	Implemented	
		Process: Consultation with Unions, Joint Consultative Meetings	Implemented	
Process: Introduction of Sickness Case and Monitoring (SCAM)	Implemented			
Process: PDR's	Implemented			
Risk Reference - SR0039 Failure to commission and secure services which are relevant to the Isle of Wight community's needs - Consequence :Services do not meet needs of community Vulnerable clients who rely on council support are failed Resources not directed towards greatest need Resources are wasted, poor value for money Damage to council reputation Damage to relationships with partners, suppliers, and the Island's voluntary and community sector. Inherent Score : 12 - High	A 9 - Medium	Improvement: Develop a commissioning framework	30/09/12	G 5 - Low
		Improvement: Health and wellbeing strategy	31/08/12	
		Improvement: Project Delivery	27/02/15	
		Improvement: Establish governance arrangements for partnerships	05/04/13	
		Framework - Corporate Plan	Implemented	
		Framework - Cabinet Report 2010	Implemented	
		Framework - Equality & Diversity Board	Implemented	
		Framework - Procurement strategy	Implemented	
		Performance Management	Implemented	
		Process - Medium Term Financial Strategy	Implemented	
		Process: Authorisation Panel	Implemented	
		Process: Budget Review Board	Implemented	
		Process: Business Planning	Implemented	
		Process: Equality Impact Assessment	Implemented	
Process: Joint Strategic Needs Assessment	Implemented			

Risk Management - Budget Savings

Description	Current Risk Score	Planned Actions	Target Date	Target Risk Score
Risk Reference - SR0040 Ineffective response to major emergency - Consequence :Death or serious injury to public Excessive cost Ongoing disruption Impact on routine council services Damage to Island image Damage to council reputation Damage to Island economy Damage to the Island's environment/infrastructure/communications Inherent Score : 16 - High	G 5 - Low	Improvement: Assign and train council wide resilience leads	31/12/13	G 5 - Low
		Framework: Business Continuity Policy	Implemented	
		Improvement: Review of Fire Integrated Risk Management Plan	31/07/12	
		Framework: Oil & Chemical Pollution Plan	30/12/12	
		Framework: Adverse weather office procedure	Implemented	
		Framework: Animal Disease Plan	Implemented	
		Framework: Fire & Rescue National Framework	Implemented	
		Framework: Fire cover arrangements with Hants Fire Authority	Implemented	
		Framework: Hants & IW local resilience forum	Implemented	
		Framework: Humanitarian Assistance Arrangements	Implemented	
		Framework: Island Resilience Forum emergency flood plan	Implemented	
		Framework: IW Emergency Response Plan	Implemented	
		Framework: IWC Emergency Recovery Plan	Implemented	
		Framework: Mass fatality arrangements	Implemented	
		Framework: Pandemic Plans	Implemented	
		Improvement: Fire Control Transfer	Implemented	
Process: Improvements based on lessons learnt	Implemented			
Process: Review all polices and plans (ongoing 3 yearly cycle on all)	Implemented			
Risk Reference - ENF0032 Failure to prevent, protect and to respond effectively - Consequence :Reputation impact, injury or death which could have been prevented, unnecessary loss of property due to fire and lack of community engagement in meeting statutory duties. Inherent Score : 15 - High	R 13 - High	Develop Data Sharing Agreements with appropriate agencies to ensure we target vulnerable persons within our community Embed Locality working within the Service	31/03/13 Implemented	A 10 - Medium
Risk Reference - ENF0034 Failure to provide appropriate Fire Control to mobilise assets in a timely manner - Consequence :Loss of reputation through delayed or inability to receive emergency calls and to respond to incidents which could result in death, injury or loss of property. Early loss of staff Inherent Score : 11 - Medium	G 5 - Low	Completion of the Fire Control Transfer Project Development of a communication plan Monthly project board	Implemented Implemented Implemented	G 5 - Low

Delivery of Budget Savings Through Changed Service Provision

Performance Measures - Delivery of Budget Savings

Key to colour RAG

Red: Below Target
 Amber: Within Tolerance
 Green: On/above target
 Blue: Targets not agreed/ monitoring only
 Grey: Data Unavailable

Reporting Period: Quarter 1 2012/13

Monthly Measure Description	Measure Aim	Jan-11	Feb-11	Mar-11	Apr-12	May-12	Jun-12		End of Year Forecast	End of Year Target
							Actual	Target		
Contact Centre - Percentage (%) of all enquiries resolved at first point of contact	▲	87.03	83.9	83.12	83.32	83.08	83.42	80	83.32	80
							G		G	
Contact Centre - Average time taken to answer a call (in seconds)	▼				76	118	81	90	90	90
							G		G	
Value of cumulative capital expenditure compared to profiled budget (£m)	▲	33	39	49	0.289	6.6	11.8	12.1	59	63.5
							A		A	
Value of identified savings (£000s) (cumulative)	▲	17311	18336	18689	5026	5358	5558	5521	7000	7201
							G		A	
Percentage (%) forecast revenue income (fees and charges) compared to budget	▲		97	98	97.6	97	97	100	97	100
							A		A	

Delivery of Budget Savings Through Changed Service Provision

Key to colour RAG

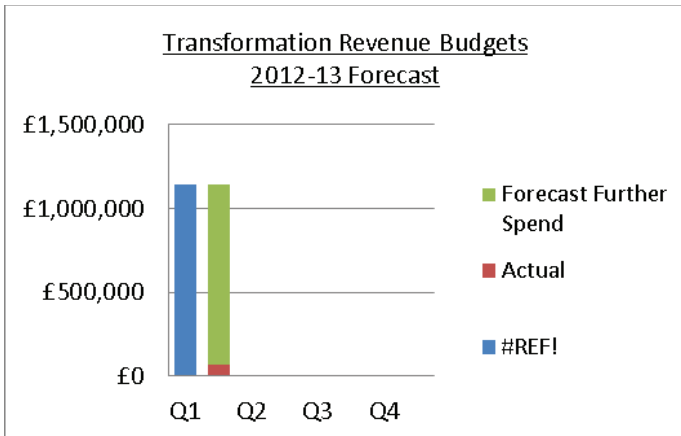
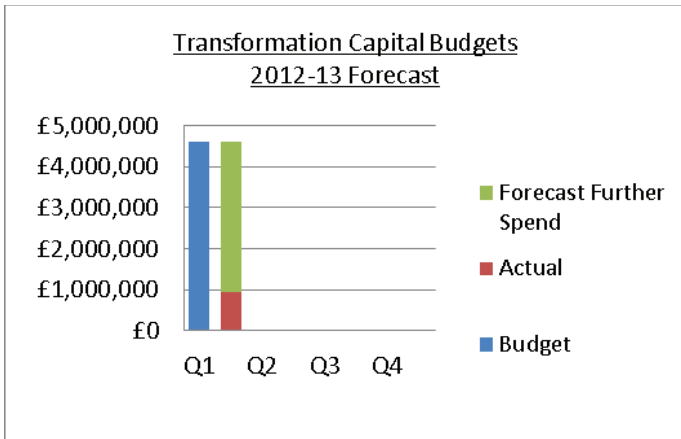
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 Amber: Within Tolerance
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Reporting Period: Quarter 1 2012/13

Performance Measures - Delivery of Budget Savings

Quarterly Measure Description	Measure Aim	Jan-Mar 2011	Mar-Jun 2011	Jul-Sep 2011	Oct-Dec 2011	Jan-Mar 2012	This Quarter		End of Year Forecast	End of Year Target
							Actual	Target		
Percentage (%) of predicted revenue outturn (net cost of services) compared to budget	▼	100	100	98.6	98.6	98.6	98.6	100	98.6	100
							G		G	
Whole Council - Average days lost due to sickness per permanent employee (including maintained schools) (cumulative)	▼	8.02	1.85	4.36	6.04	8.05	1.67	2.1	7.5	7.5
							G		G	
Percentage (%) of transactions completed on-line compared to telephone / face to face	▲	48	46	43	34.3	17	33	40	38	46
							R		R	
Percentage (%) of County Hall remodelling project complete	▲		5	7.5	25.5	44.13	63	62.8	100	100
							G		G	
Number of transactions that the customer can complete online	▲		347	352	370	375	401	380	420	410
							G		G	
Percentage (%) completion of 2012/13 Personal Development Reviews for staff	▲					28.42	21.99	80	98	98
							R		G	
Percentage (%) increase of completed on-line transactions compared to same quarter in previous year	▲						43	10	35	15
							G		G	
Property Services - Capital Receipts including schools (cumulative)	▲						420000	234000	3269000	3269000
							G		G	

Financial Report - Transformation Budgets



Budgets in Scope

Transformation Capital Budgets 2012-13 Forecast

PROJECT	Pre 2012/13 Spend	2012/13 Budget	2012/13 Actual	2012/13 Budget Remaining	Project budget remaining post 2012/13
COUNTY HALL	2,025,079	2,795,890	580,717	2,215,173	0
ICT	2,460,422	1,523,479	359,018	1,090,432	362,107
OTHER	888,737	300,1432	0	300,132	0
Grand Total	5,374,238	4,619,501	2,935,704	3,605,737	362,107

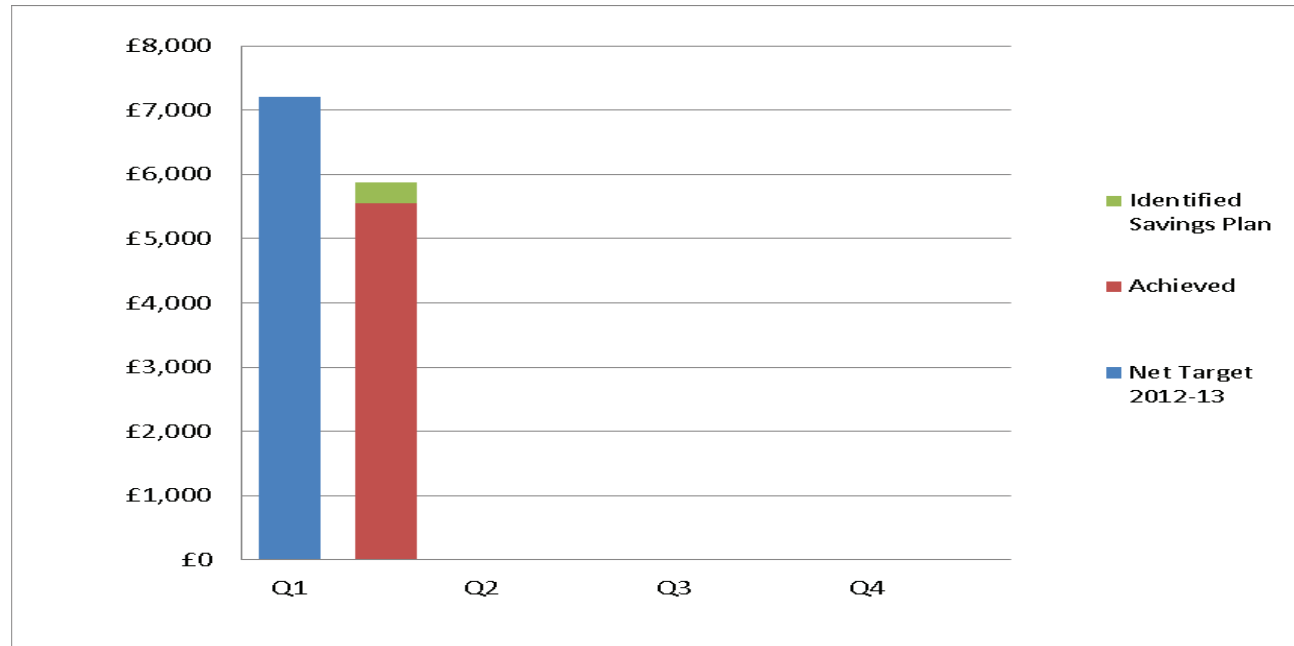
Transformation Revenue Budgets 2012-13 Forecast

PROJECT	Pre 2012/13 Spend	2012/13 Budget	2012/13 Actual	2012/13 Budget Remaining	Project budget remaining post 2012/13
ACCOMMODATION	16,774	380,573	31,021	337,421	0
ICT	371,867	645,588	40,440	541,676	314,329
OTHER	0	117,222	0	117,222	226,000
Grand Total	815,615	1,143,383	71,461	996,319	540,329

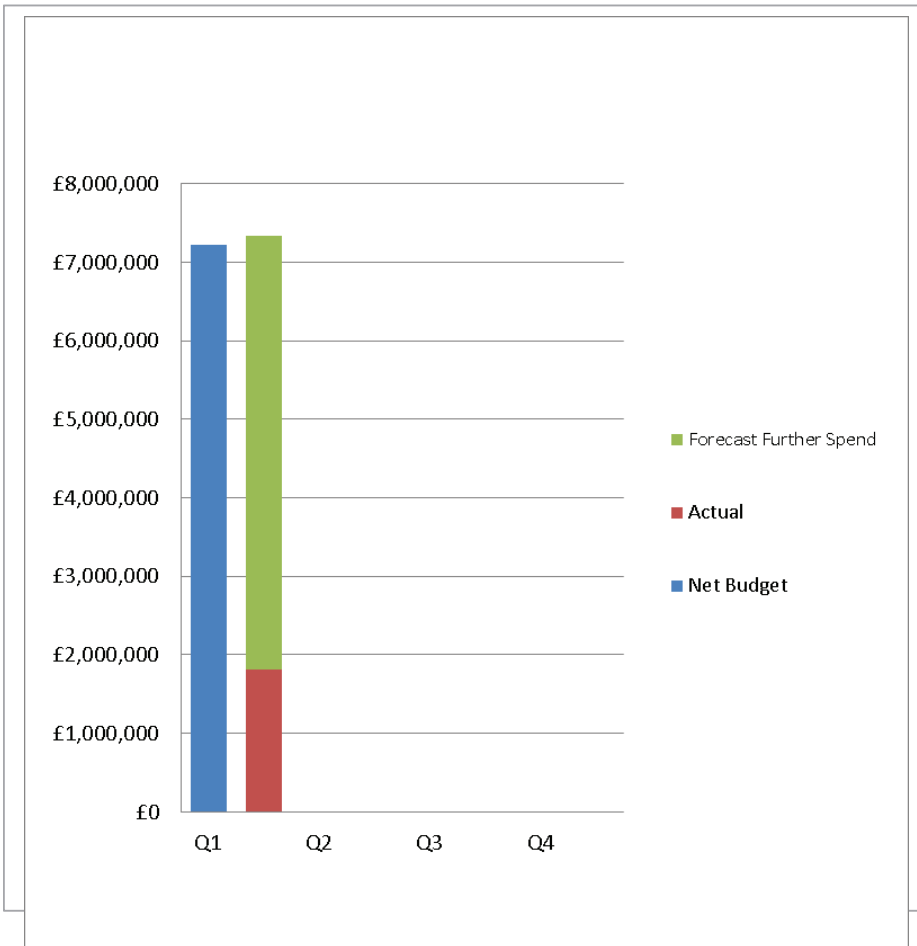
Savings Strategy Details 2011-12

Summary of Savings and Costs as Part of Cross Council Savings

Description	Total Target Amount £	Amount Achieved to Date £
Full year effect 2011-12 Budget Strategy	3,366,000	2,358,000
2012-13 Budget Strategy	3,835,000	3,200,000
	17,833,000	18,689,321



Financial Report - Fire Service



ACTUAL TO DATE	BUDGET	FORECAST OUTTURN	FORECAST VARIANCE
£1,810,219	£7,225,709	£7,343,448	£117,739

Budgets in Scope

	Actual Spend	Current Budget	Forecast Outturn	Forecast Variance
Chief Fire Officer	120,810	467,055	472,900	5845
Deputy Chief Fire Officer	1,601,537	5,710,520	5,822,500	111,980
Community Risk	-7,561	-14,142	-13,642	-500
Operations	95,434	1,062,276	1,061,691	-585
Grand Total	5,091,446	7,105,145	6,937,151	117,739

Delivery of Budget Savings Through Changed Service Provision

Performance Measures - Fire & Rescue Service

Key to colour RAG

Red: Below Target
 Amber: Within Tolerance
 Green: On/above target
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 Grey: Data Unavailable

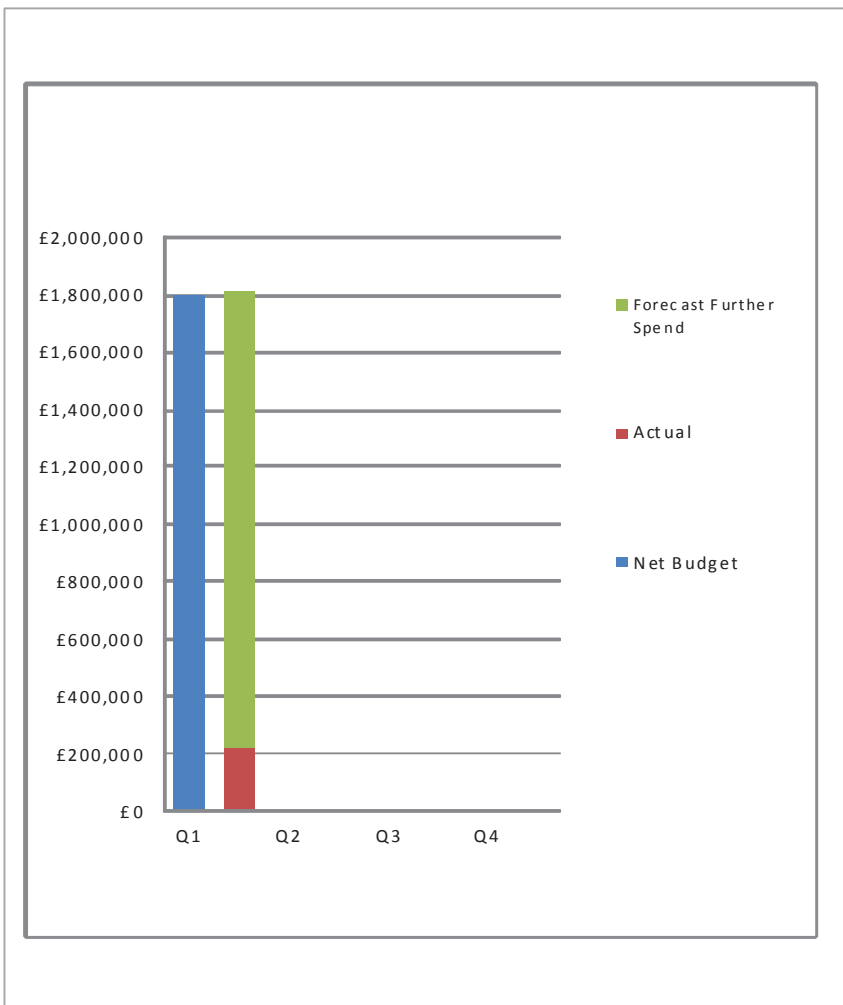
Reporting Period: Quarter 1 2012/13

Monthly Measure Description	Measure Aim	Jan-11	Feb-11	Mar-11	Apr-12	May-12	Jun-12		End of Year Outturn	End of Year Target
							Actual	Target		
Fire & Rescue Service: Accidental Dwelling Fires in Domestic Dwellings	▼	9	7	9	7	5	5	7	68	84
							G		G	
Fire & Rescue Service: Numbers of people killed or seriously injured in road traffic collisions (cumulative)	▼	82	90	95	7	12	19	20	76	80
							G		G	
Fire & Rescue Service: Number of Primary Fires attended	▼	20	18	19	15	11	16	18	168	215
							G		G	
Fire & Rescue Service: Percentage of incidents which met our response standards for fire cover - Attendance Time	▲	76.5	100	88.2	95.5	85.4	91.7	80	90.6	80
							G		G	
Fire & Rescue Service: Numbers of children killed or seriously injured in road traffic collisions (under 18 years of age) (NI 048)	▼	12	12	14	0	3	3	4	12	16
							G		G	

Risk Management

Description	Current Risk Score	Planned Actions	Target Date	Target Risk Score
Raising Education Standards				
Risk Reference - CXL0004 Non achievement against National Indicators pertaining to KS 4 - Consequence :Poor outcomes for young people No improvement in standards - increase in schools identified in an Ofsted category Loss of reputation for the council Inability to attract high calibre staff Inherent Score : 12 - High	R 12 - High	Implementation of 14--19 Strategy	02/09/13	A 9 - Medium
		Implementation of Accountability Framework for Schools	31/03/13	
		Delivery of 2 levels Progress in Science Project	Implemented	
		Implementation Gaining Ground Schools Programme	Implemented	
		Introduction of functional skills	Implemented	
Risk Reference - CXL0005 Non achievement of KS5/Level 3 against agreed targets - Consequence :Poor outcomes for young people resulting in lower progression rates to Higher Education, training or employment. Higher risk of unemployment for young people resulting in higher NEET's (Not in Education Employment or Training). Higher risk of young people seeking education and training off island. Higher risk to the secondary schools from Ofsted at being put into a category of "notice to improve" or "special measures". Poor reputation to the Council resulting in higher intervention/commissioning from the local authority to support the secondary schools. Inherent Score : 12 - High	R 12 - High	Development of a value added measure across all schools at Key Stage 5.	03/09/12	A 8 - Medium
		Implementation of NEET strategy.	Implemented	
		NEET % to be continually monitored against our Statistical Neighbours	Implemented	
Risk Reference - CXL0016 Non achievement against national average pertaining to Key Stage 2 - Consequence :Poor outcomes for young people. Reputation issues for the Council leading to reduced ability to attract high calibre staff and lack of trust from parents and young people in the quality of education. Inherent Score : 14 - High	R 12 - High	Commission support for schools if required.	27/07/12	A 9 - Medium
		Identify under performing schools	27/07/12	
		Monitor the returns from the three key indicators	27/07/12	

Financial Report – Local Authority Budget



ACTUAL TO DATE	BUDGET	FORECAST OUTTURN	FORECAST VARIANCE
£218,963	£1,800,273	£1,812,914	12,641

Budgets in Scope

	Actual Spend	Current Budget	Forecast Outturn	Forecast Variance
Com. for Standards in Educational Settings	61,253	284,899	285,150	251
Education Participation Team	145,600	853,408	853,322	-86
Commissioning for Special Education & Alt. Education Programmes	40,078	106,262	119,378	13,116
SEN Service	0	2,500	2,500	0
Commissioning Manager Adult & Community Learning	-27,968	553,204	552,564	-640
Grand Total	218,963	1,800,273	1,812,914	12,641

Performance Management

Monthly Measure Description	Measure Aim	Jan-11	Feb-11	Mar-11	Apr-12	May-12	Jun-12		End of Year Forecast	End of Year Target
							Actual	Target		
Percentage (%) of 16-18 year olds who are not in education, employment or training (NEET) (former NI 117)	▼	4.9	4.9	4.8	4.5	4.5	4.5	4.75	5	4.75
							G		A	

Quarterly Measure Description	Measure Aim	Jan-Mar 2011	Mar-Jun 2011	Jul-Sep 2011	Oct-Dec 2011	Jan-Mar 2012	This Quarter		End of Year Forecast	End of Year Target
							Actual	Target		
Number of temporary exclusions - All schools (within the quarter)	▼	114	92	0	95	153	221	225	Gry	825
							G			
Number of permanent exclusions - All schools	▼	5	2		5	7	11	2	Gry	9
							R			
Percentage (%) for Secondary School persistent absence rate (former NI 087)	▼	6.2	6.4		7.6		13	4.5	13	4.5
							R		R	
Percentage (%) for Primary School persistent absence rate	▼						3.03	0.3	3.03	0.3
							R		R	
Percentage (%) for Looked After Children (LAC) persistent absence rate	▼							0.5	Gry	0.5
							Gry		Gry	

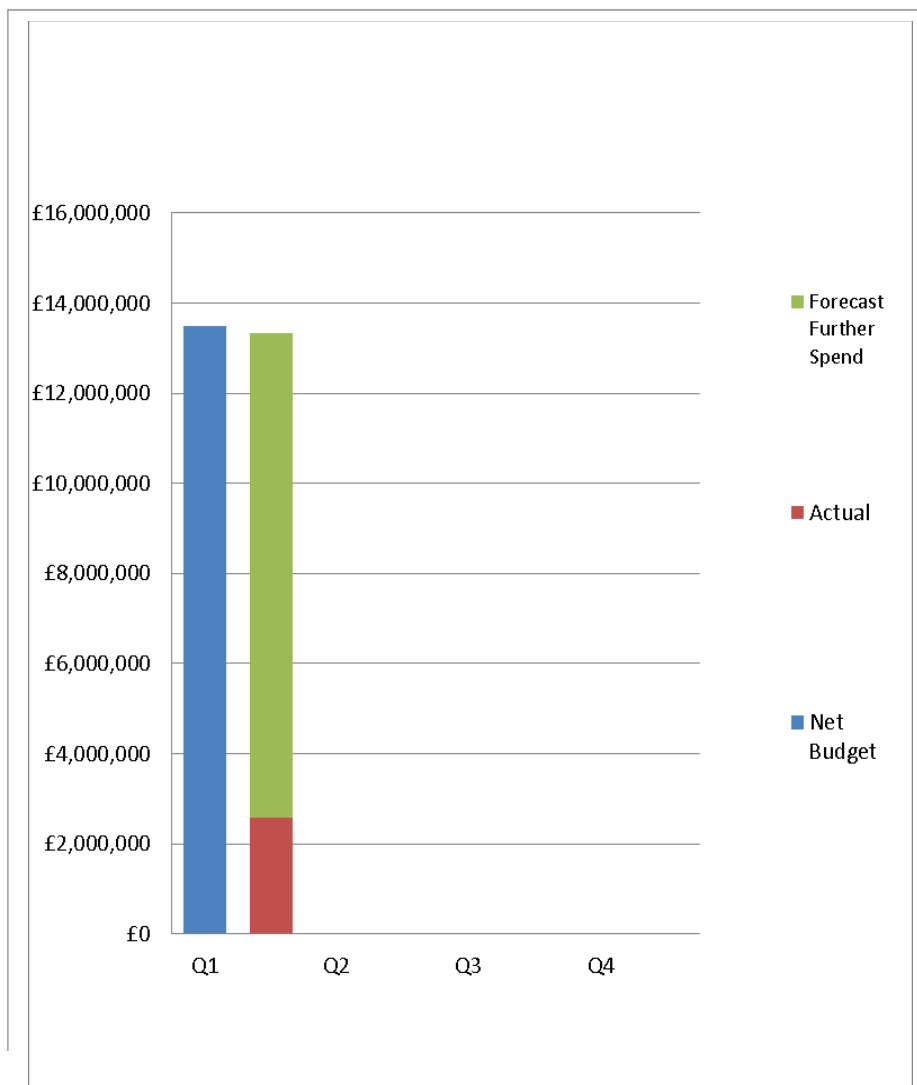
Keeping Children Safe

Reporting Period: Quarter 1 2012/13

Risk Management

Description	Current Risk Score	Planned Actions	Target Date	Target Risk Score
Keeping Children Safe				
<p>Risk Reference - CSF0005</p> <p>Fatality or serious injury resulting from failure to safeguard. - Consequence :Death or serious injury of a child - impact on family (Corporate Priority Risk).</p> <p>Inherent Score : 13 - High</p>	<p>A</p> <p>10 - Medium</p>	<p>All staff have a training log and attendance at identified courses is monitored</p> <p>Ensure training offer meets practice needs</p> <p>Improvement: Meeting national time scales for initial and core assessments for children.</p> <p>Improvement: Workforce development programme to raise awareness of safeguarding.</p> <p>Monthly compliance to supervision standards through regular audit</p> <p>Monthly file Audits by Team and 3rd tier Managers to ensure compliance to agreed thresholds and standards.</p> <p>Publish and promote Early Help offer</p> <p>Raising the quality of assessment through regular casework scrutiny and challenge</p> <p>Analyse training being rolled out</p> <p>On-going staff training which is evaluated against impact on service delivery</p> <p>All key social work posts are filled</p> <p>Implementation of Ofsted Action Plan following pilot inspection.</p> <p>Monthly Child Protection management information scrutinised</p> <p>Safeguarding action plan to be implemented</p>	<p>31/03/13</p> <p>31/03/13</p> <p>31/03/13</p> <p>31/03/13</p> <p>31/03/13</p> <p>31/03/13</p> <p>31/03/13</p> <p>31/03/13</p> <p>31/12/12</p> <p>Implemented</p> <p>Implemented</p> <p>Implemented</p> <p>Implemented</p>	<p>A</p> <p>10 - Medium</p>

Financial Report



ACTUAL TO DATE	BUDGET	FORECAST OUTTURN	FORECAST VARIANCE
£2,572,557	£13,487,302	£13,334,988	-£152,314

Budgets in Scope				
	Actual Spend	Current Budget	Forecast Outturn	Forecast Variance
Business Support	296,807	1,274,337	1,271,692	-2,645
Contingencies Management & Support	-1,275,716	-3,360,819	-3,360,819	-0
Children & Family Services	501,212	2,126,529	2,121,465	-5,064
Short Term Interventions	322,818	1,405,141	1,412,511	7,370
Longer Term Intervention	2,452,567	10,753,169	10,600,093	-153,076
Safeguarding	141,415	600,215	597,747	-2,468
Safety within the Community	113,918	561,485	565,142	3,657
Workforce Development	19,538	127,245	127,156	-89
Grand Total	12,239,482	13,327,653	13,228,961	-98,692

Performance Management

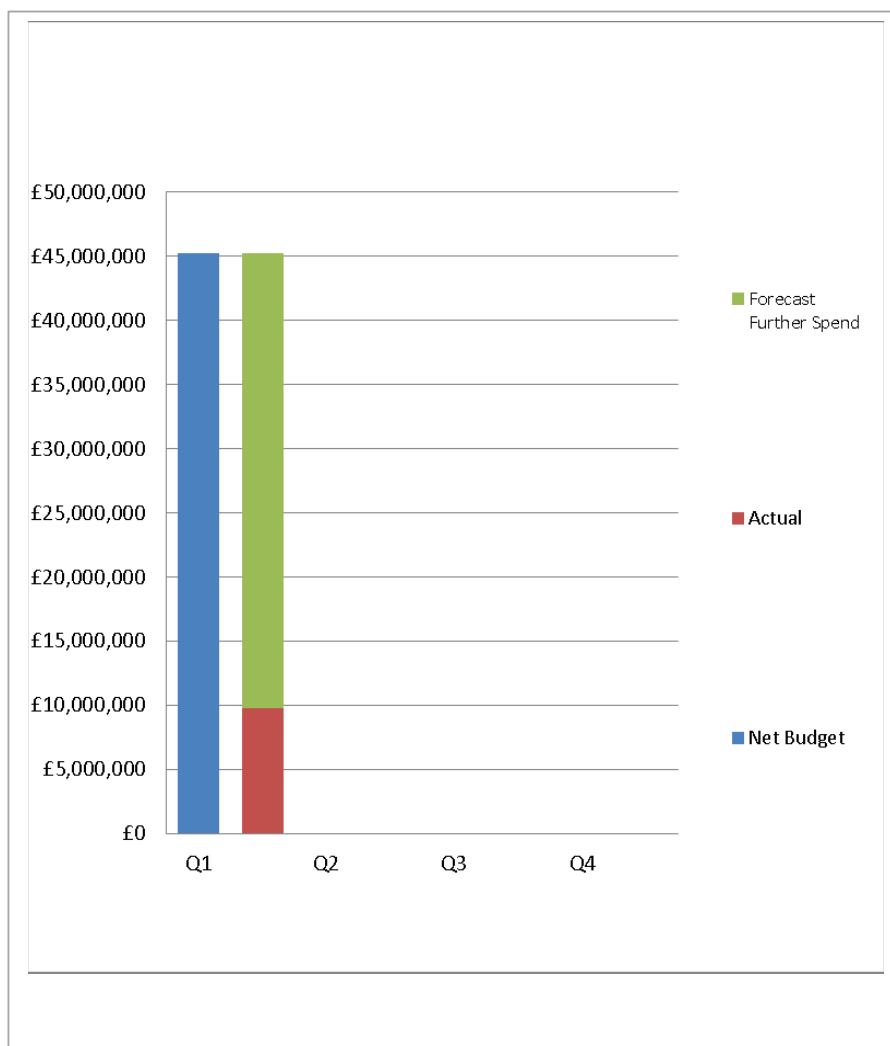
Monthly Measure Description	Measure Aim	Jan-11	Feb-11	Mar-11	Apr-12	May-12	Jun-12		End of Year Forecast	End of Year Target
							Actual	Target		
Total number of Common Assessments (CAF) completed year to date (Cumulative)	▲	314	335	386	27	60	114	112	450	450
							G		G	
Number of Looked After Children (at month end)	▼	168	161	160	157	156	148	158	148	148
							G		G	
Number of Looked After Children (LAC) in agency foster and agency residential placements	▼	28	27	27	26	25	24	28	26	26
							G		G	

Quarterly Measure Description	Measure Aim	Jan-Mar 2011	Mar-Jun 2011	Jul-Sep 2011	Oct-Dec 2011	Jan-Mar 2012	This Quarter		End of Year Forecast	End of Year Target
							Actual	Target		
Percentage (%) of referrals to children's social care that are repeat referrals within 12 months	▼	33.5	21	19.9	17.2	18.9	14.1	18	14.1	18
							G		G	
Percentage (%) of children made subject to a Child Protection Plan for a second or subsequent time (during quarter)	▼	12.1	25	6	0	0	5	10	5	10
							G		G	
Percentage (%) of children who have been subject to a Child Protection plan continuously for more than two years (at quarter end)	▼		4.5	4.1	3.6	0	3.1	2	3.1	2
							A		A	
Number of families of disabled children who are being supported through direct payments.	▲		54	72	50	46	53	50	60	60
							G		G	

Risk Management

Description	Current Risk Score	Planned Actions	Target Date	Target Risk Score
Supporting Older And Vulnerable Residents				
Risk Reference - SR0038 Failure to identify and effectively manage situations where vulnerable children and adults are subject to abuse. - Consequence :Negative impact on wellbeing, potential death or serious injury to vulnerable client Damage to council reputation Impact on service Intervention by regulator that ceases the Council's ability to manage the service Inherent Score : 16 - High	A 10 - Medium	Improvement: Strengthen contract management and quality assurance	31/03/14	A 10 - Medium
		Improvement: Meeting national time scales for CAF's	31/03/13	
		Improvement: Meeting national time scales for initial and core assessments for children.	31/03/13	
		Improvement: Strengthen procurement function	31/03/13	
		Improvement: Work with schools on safeguarding issues	31/03/13	
		Improvement: Workforce development programme to raise awareness of safeguarding.	31/03/13	
		Improvement: Integrated Childrens Services (ICS) Project	31/12/12	
		Improvement: Strengthen the scrutiny function of the Adults & Childrens Safeguarding Boards	31/12/12	
		Improvement: Training programme to raise awareness of safeguarding, leading to improved identification of risk. (Adults)	31/12/12	
		Improvement: Develop a commissioning framework to support personalisation	29/12/12	
		Improvement: Development of Quality Assurance Framework	21/12/12	
		Improvement: Embed high quality safeguarding practice in operational area with dedicated practitioners	28/09/12	
		Framework: Adults and Children's Safeguarding Boards	Implemented	
		Framework: Children's and Young People's Strategic Partnership	Implemented	
		Framework: Performance Framework	Implemented	
		Framework: Safer Recruitment Policy	Implemented	
		Framework: Supervision Procedure (Adults)	Implemented	
		Framework: Supervision Procedure (Childrens)	Implemented	
Improvement: Care management reviews to ensure quality assurance around Personal Budgets and support planning	Implemented			
Process: Implementation of 'strengthening families' model for child case conferencing	Implemented			
Process: LINKs ability to 'Enter and View' as part of their duties	Implemented			
Process: Personal Budget Audit	Implemented			
Process: Regular case work audit	Implemented			

Financial Report



ACTUAL TO DATE	BUDGET	FORECAST OUTTURN	FORECAST VARIANCE
£9,743,140	£45,253,838	£45,254,816	£978

Budgets in Scope

	Actual Spend	Current Budget	Forecast Outturn	Forecast Variance
Community Care	6,489,850	28,940,672	29,058,898	118,226
Nursing Care Pooled Budget	1,405,872	3,666,824	3,592,494	-74,330
Head of Commissioning - Adult Social Care	77,069	510,893	469,489	-41,404
Com.Manager - Adult Social Care Services	263,600	4,859,091	4,928,687	69,596
Com.Manager - Individual Support	628,962	2,790,018	2,756,344	-33,674
Operations Manager	429,454	1,635,031	1,541,634	-93,397
Business Support Manager	302,387	1,413,177	1,371,692	-41,485
Wightcare	59,976	-166,569	-64,640	101,929
Substance Misuse	-132,017	424,273	424,273	0
Workforce Development	12,937	227,959	227,959	0
Social Care Payments Team	86,198	375,762	370,820	-4,942
Think Local Act Personal	70,410	261,067	261,067	-0
Com.Manager for Short Term Interventions	48,442	315,640	316,099	459
Grand Total	9,743,140	45,253,838	45,254,816	978

Supporting Older and Vulnerable Residents

Key to colour RAG
 Red: Below Target
 Amber: Within Tolerance
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 Blue: Targets not agreed/ monitoring only
 Grey: Data Unavailable

Reporting Period: Quarter 1 2012/13

Performance Management

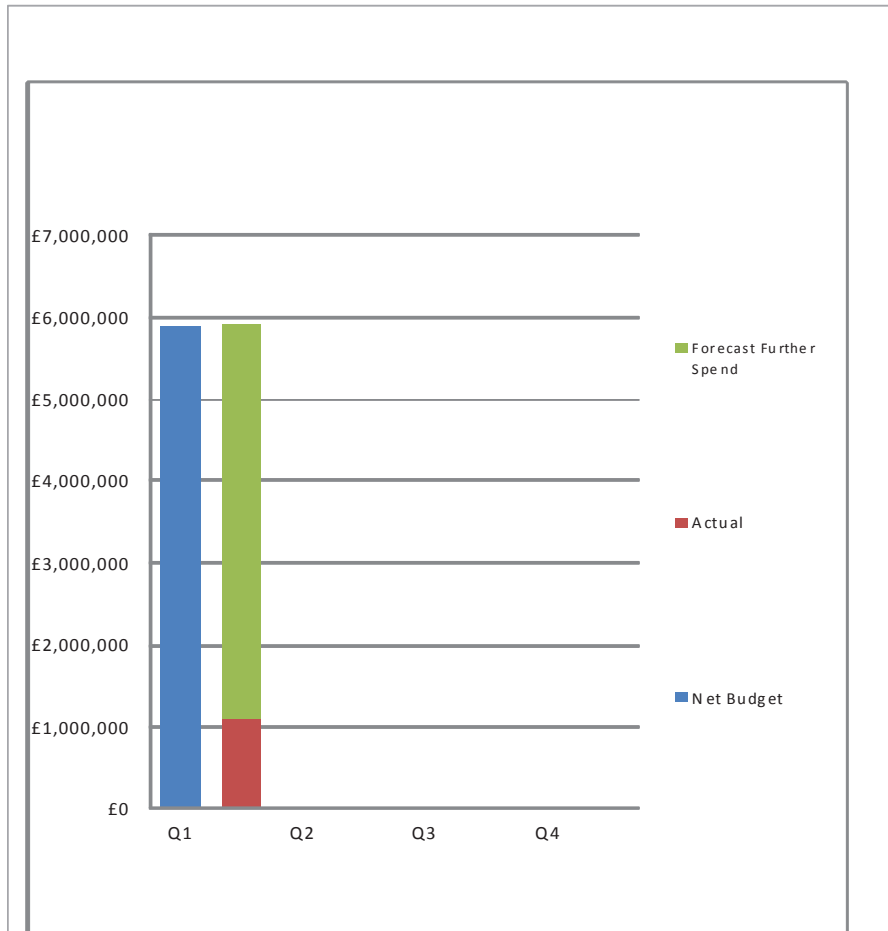
Monthly Measure Description	Measure Aim	Jan-11	Feb-11	Mar-11	Apr-12	May-12	Jun-12		End of Year Forecast	End of Year Target
							Actual	Target		
FRS- % of home fire safety checks completed for vulnerable households CFOA B1 (CS2b)	▲	38.7	43.4	52.2	50	48.7	60.5 G	60	53.5 R	60
NI 135 - Carers receiving needs assessment or review, and a specific carer's service, advice or information, as a percentage of clients receiving community services	▲	30.2	29	33.2	34	38	38.4 G	33	38.4 G	33
All Personal Budgets & Direct Payments as a percentage of all eligible service users (local SDS indicator)	▲	63	64.45	65.05	65	65.9	66.67 A	70	72.08 R	90
SVA (Safeguarding Vulnerable Adults) Indicator - Number of referrals processed and closed within 4 months (as a percentage of all referrals received within the year)	▲				71	71.3	71.39 A	71.5	74.46 A	75

Quarterly Measure Description	Measure Aim	Jan-Mar 2011	Mar-Jun 2011	Jul-Sep 2011	Oct-Dec 2011	Jan-Mar 2012	This Quarter		End of Year Forecast	End of Year Target
							Actual	Target		
SVA (Safeguarding Vulnerable Adults) Indicator - Percentage (%) of adult clients receiving a review as a percentage of those receiving a service	▲	82.59	79.87	79.2	77.8	72	68.1 R	80	60.5 R	80
SVA (Safeguarding Vulnerable Adults) Indicator - Percentage (%) of referrals to safeguarding that are repeat referrals within 12 months	▼						13.74 G	14.3	12.5 G	12.5
SVA (Safeguarding Vulnerable Adults) Indicator - Percentage (%) of safeguarding investigations/assessments that were carried out within 28 days of referral	▲						Gry	60	Gry	70

Risk Management

Description	Current Risk Score	Planned Actions	Target Date	Target Risk Score
Housing And Homelessness				
<p>Risk Reference - ENS0042</p> <p>The risk that Safe and Secure Homes does not enable sufficient affordable and low cost housing to be built and continue to reduce long term empty properties each year. - Consequence :Increases in the need for temporary accommodation, leading to inability to meet annual saving targets. Increase in the cost of providing a homeless service. Adverse impact on Councils budget. Inability to deliver a balanced housing market. Loss of New Homes Bonus (Corporate Priority Risk)</p> <p>Inherent Score : 16 - High</p>	<p>R</p> <p>12 - High</p>	<p>Ensure that enough housing is planned to meet the 520 target through the Island Plan (Planning Services)</p>	<p>31/03/13</p>	<p>A</p> <p>9 - Medium</p>
<p>Monitor Housing completion on new properties and highlight at the Strategic Housing Partnership Meeting (Planning Services)</p>		<p>31/03/13</p>		
<p>Review of the Council Tax long term empty property list</p>		<p>31/03/13</p>		
<p>To deliver a completed new Housing Strategy</p>		<p>31/03/13</p>		
<p>To enable the provision of enough affordable housing to meet targets</p> <p>To confirm that we accept the new definitions of "affordable housing" and "low cost market housing".</p>		<p>31/03/13</p> <p>Implemented</p>		
<p>Undertake planning development viability assessment and produce new island plan housing documents</p>		<p>Implemented</p>		

Financial Report



ACTUAL TO DATE	BUDGET	FORECAST OUTTURN	FORECAST VARIANCE
£1,102,951	£5,883,530	£5,904,165	£20,635

Budgets in Scope

	Actual Spend	Current Budget	Forecast Outturn	Forecast Variance
Com. Manager for Safe & Secure Homes	16,638	264,218	263,785	-433
Housing Needs	1,290,031	5,024,960	5,038,932	13,972
Housing Renewal	-13,590	279,874	279,467	-407
Pan Neighbourhood Partnership	-214,631	102,543	109,254	6,711
Housing Projects	24,503	211,935	212,727	792
Grand Total	1,102,951	5,883,530	5,904,165	20,635

Housing and Homelessness

Key to colour RAG

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Reporting Period: Quarter 1 2012/13

Performance Management

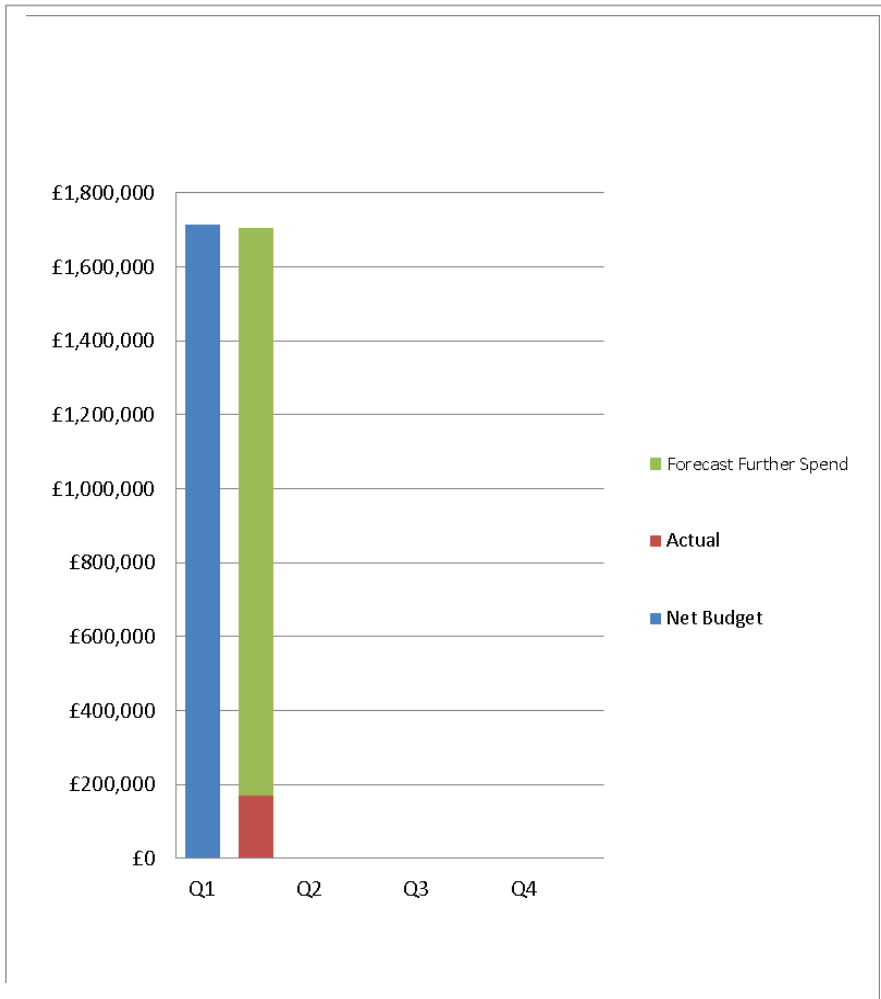
Monthly Measure Description	Measure Aim	Jan-11	Feb-11	Mar-11	Apr-12	May-12	Jun-12		End of Year Forecast	End of Year Target
							Actual	Target		
Number of households accepted as homeless and in priority need (cumulative)	▼	49	57	64	8	14	19	21	84	84
							G		G	
Number of households in temporary accommodation (cumulative)	▼	126	131	133	134	129	129	145	140	145
							G		G	

Quarterly Measure Description	Measure Aim	Jan-Mar 2011	Mar-Jun 2011	Jul-Sep 2011	Oct-Dec 2011	Jan-Mar 2012	This Quarter		End of Year Forecast	End of Year Target
							Actual	Target		
Percentage (%) of service users who are supported to establish and maintain independent living	▲	98.28	93.45	98.04	92.17	96.31	97.47	95.5	95.5	95.5
							G		G	
Number of properties adapted/modified to support independent living by the occupier	▲		322	727	1150	1594	258	200	1032	1000
							G		G	
Number of empty properties (PCLC List Review)	▼			864	860	810	787	835	760	760
							G		G	

Risk Management

Description	Current Risk Score	Planned Actions	Target Date	Target Risk Score
Regeneration And The Economy				
Risk Reference - ACL0114 Risk that the economic downturn impacts on the achievement of the Council's Corporate Priorities. - Consequence :Adverse impacts on:- 1. Finances (income reduction and increased expenditure) 2. Regeneration projects (reduced developer engagement, reduced s106 income etc.) 3. Tourism (impact on the visitor economy) 4. Housing (increased homelessness due to repossessions, delays to Pan development, reduced land charges income etc.) 5. Financial stability of key suppliers and contractors Inherent Score : 14 - High	R 12 - High	Development of joint working with Southampton on economic and sustainability objectives	31/03/13	A 9 - Medium
		Monitor progress for achievement of economic development delivery plan	31/03/13	
		Development of SOREC proposal with ERDF Funding	30/09/12	
		Work with Local Enterprise Partnership(LEP) to grow the local economy	07/09/12	
		Development of prospectus , DVD and web to promote inward investment in the renewable energy sector	Implemented	
		Ensure that major programmes and projects are challenged to deliver outcomes within budget and on time.	Implemented	
		Monitor key economic indicators	Implemented	

Financial Report



ACTUAL TO DATE	BUDGET	FORECAST OUTTURN	FORECAST VARIANCE
£170,624	£1,713,625	£1,706,286	−£7,339

Budgets in Scope				
	Actual Spend to date	Current Budget	Forecast Outturn	Forecast Variance
Strategic Tourism, Promotion and Events	53,594	562,950	556,101	-6,849
Economic Development & Sustainability	111,092	1,063,042	1,062,686	-356
Research in to renewable Energy	5,938	87,633	87,500	-133
Grand Total	891,937	1,127,360	1,141,647	-7,339

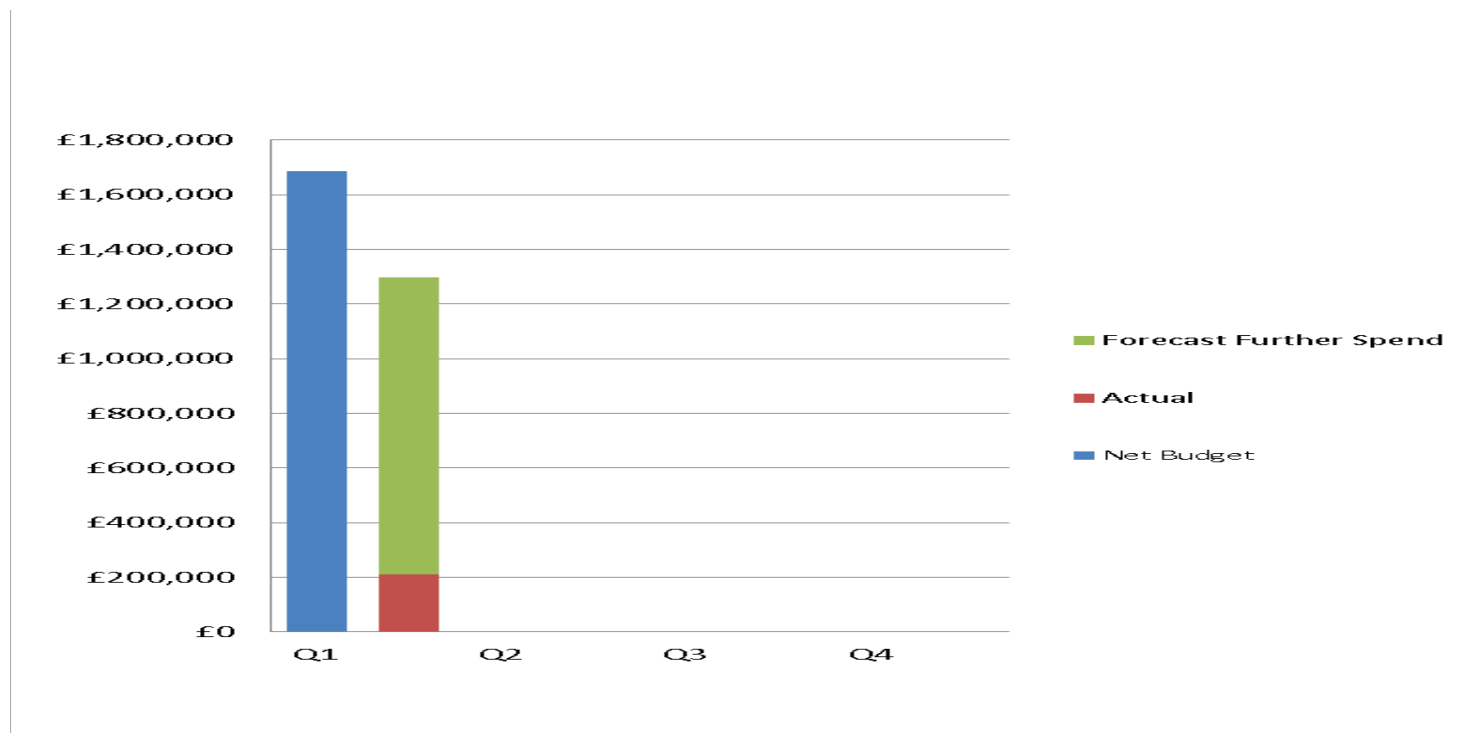
Performance Management

Monthly Measure Description	Measure Aim	Jan-11	Feb-11	Mar-11	Apr-12	May-12	Jun-12		End of Year Forecast	End of Year Target
							Actual	Target		
Percentage (%) of major planning applications determined within 13 weeks	▲	100	66.67	50	100	75	66.67	60	60	60
							G		G	
Percentage (%) of minor planning applications determined within 8 weeks	▲	87.76	79.07	83.33	79.49	85.25	80.39	65	65	65
							G		G	
Percentage (%) of other planning applications determined within 8 weeks	▲	94.94	69.12	78.16	85.06	91.11	90.16	80	80	80
							G		G	
Total number of planning applications received (cumulative)	▲	1565	1716	1879	178	368	499	456	1824	1824
							G		G	

Quarterly Measure Description	Measure Aim	Jan-Mar 2011	Mar-Jun 2011	Jul-Sep 2011	Oct-Dec 2011	Jan-Mar 2012	This Quarter		End of Year Forecast	End of Year Target
							Actual	Target		
Number of potential investors receiving support (cumulative)	▲	22	7	12	18	23	7	4	15	15
							G		G	
Number of in person approaches made to potential investors (cumulative)	▲	22	8	11	19	25	4	2	10	10
							G		G	
Number of in person advice and guidance activities with businesses seeking to grow and develop on the Island (cumulative)	▲	25	7	12	20	27	10	4	20	20
							G		G	
Number of young people engaged in the Islework initiatives (cumulative)	▲						0	0	160	160
							G		G	

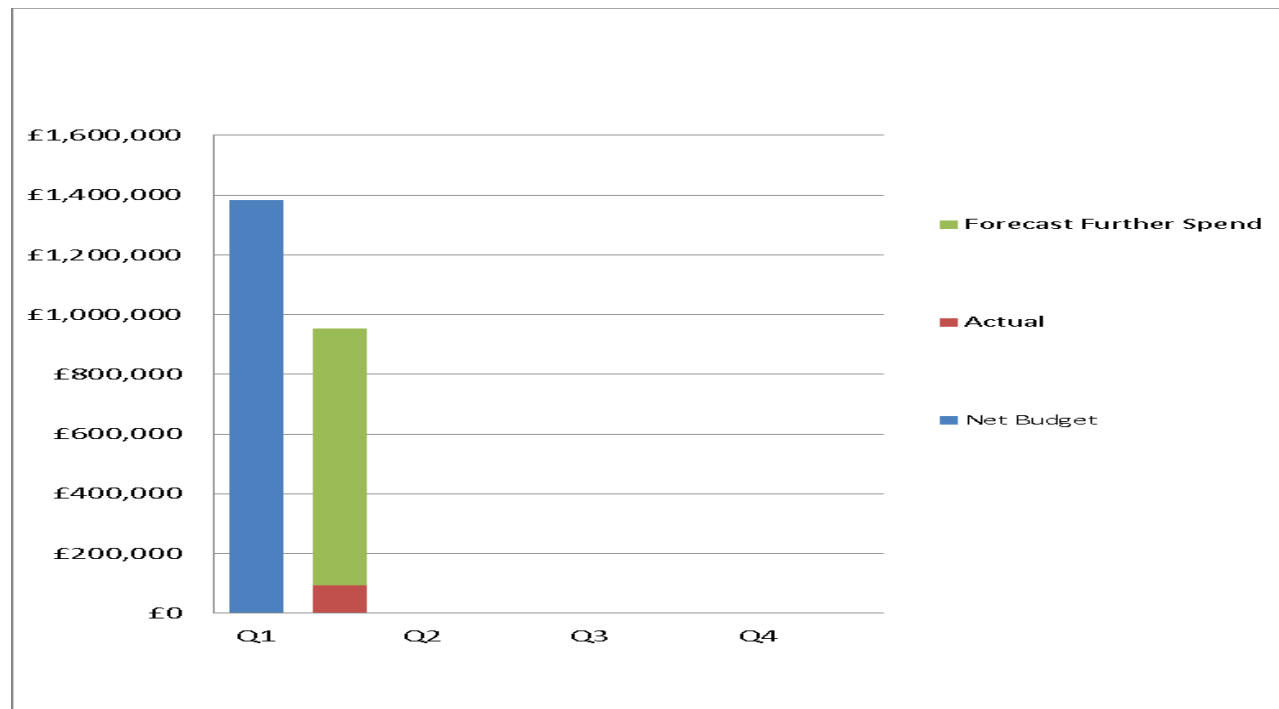
Financial Report

Budgets in Scope				
	Actual Spend	Current Budget	Forecast Outturn	Forecast Variance
Highways PFI Project	210,624	1,687,668	1,687,668	0
Grand Total	210,624	1,687,668	1,687,668	0



Financial Report

Budgets in Scope				
	Actual Spend	Current Budget	Forecast Outturn	Forecast Variance
Waste Strategy	92,716	1,383,167	1,383,167	0
Grand Total	92,716	1,383,167	1,383,167	0



Waste Strategy

Key to colour RAG

Red: Below Target
 Amber: Within Tolerance
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 Grey: Data Unavailable

Reporting Period: Quarter 1 2012/13

Performance Management

Monthly Measure Description	Measure Aim	Jan-11	Feb-11	Mar-11	Apr-12	May-12	Jun-12		End of Year Forecast	End of Year Target
							Actual	Target		
Percentage (%) of household waste sent for reuse, recycling and composting (monthly)	▲				49.13	47	50.73 G	40	49 G	40
Tonnes of household waste	▼				5271.15	5593.99	5687.56 G	6000	66900 G	72000
Tonnes of municipal waste	▼				5639.33	5945.51	5996.88 G	6500	72055 G	78000
Percentage (%) of municipal waste recycled	▲				64.63		57.26 G	50	49.88 A	50